

Program A: Administrative

Program Authorization: Act 1 of 1997; R.S. 23:71-76; R.S. 23:2021-2024; R.S.17:3931; R.S. 36:4(B)(4)

Program Description

The mission of the Administrative Program in the Workforce Commission Office is to support the Louisiana Workforce Development Commission in its efforts to develop a first-class workforce through convening all stakeholders, coordination of effort, streamlining of service delivery, increased customer satisfaction, a reduction in duplicative efforts and a commitment to working with business and industry to prepare individuals with the skills and certifications necessary to meet employer demands.

The goals of the Workforce Development Program, in support of the Louisiana Workforce Development Commission, are:

1. Provide consumers with information on available employment and training opportunities, on the worldwide web, in a user-friendly format;
2. To enable policy makers, businesses and consumers to make decisions about training programs based upon objective factual performance data, including data on the future job market.
3. To streamline and coordinate the delivery of workforce development services, thereby reducing or eliminating duplication.
4. Ensure that state and federally funded workforce programs are performance-based and that they address the goals of the Workforce Commission.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$587,393	\$766,583	\$766,583	\$749,118	\$777,936	\$11,353
STATE GENERAL FUND BY:						
Interagency Transfers	2,503,394	10,040,500	18,910,683	11,395,000	11,795,000	(7,115,683)
Fees & Self-gen. Revenues	74,591	150,000	150,000	110,000	110,000	(40,000)
Statutory Dedications	200,832	6,513	6,513	0	0	(6,513)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,770,076	484,022	484,022	40,635	40,635	(443,387)
TOTAL MEANS OF FINANCING	\$7,136,286	\$11,447,618	\$20,317,801	\$12,294,753	\$12,723,571	(\$7,594,230)
EXPENDITURES & REQUEST:						
Salaries	\$501,533	\$484,785	\$461,560	\$418,270	\$423,699	(\$37,861)
Other Compensation	20,174	61,600	41,600	10,400	10,400	(31,200)
Related Benefits	77,133	80,691	79,026	113,219	90,859	11,833
Total Operating Expenses	329,115	326,621	312,105	233,794	255,549	(56,556)
Professional Services	229,866	132,662	309,787	225,339	246,357	(63,430)
Total Other Charges	5,959,487	10,361,259	19,113,723	11,293,731	11,696,707	(7,417,016)
Total Acq. & Major Repairs	18,978	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$7,136,286	\$11,447,618	\$20,317,801	\$12,294,753	\$12,723,571	(\$7,594,230)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	11	10	10	10	9	(1)
TOTAL	11	10	10	10	9	(1)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from the Department of Social Services for TANF training programs, and from the Louisiana Community and Technical College System and the Louisiana Department of Education for the Automotive Industry-based Certification project. Fees and Self-generated Revenues are derived from the Louisiana Automobile Dealer's Association and the Automotive Youth Education System Foundation. Federal Funds are derived from the federal Runaway and Homeless Youth Act.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Community and Technical Colleges Investment Fund	\$200,000	\$0	\$0	\$0	\$0	\$0
Literacy Fund	\$832	\$0	\$0	\$0	\$0	\$0
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$6,513	\$6,513	\$0	\$0	(\$6,513)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$766,583	\$11,447,618	10	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$7,520,183	0	Carryforward of Interagency Transfers authority to balance the carryforward of TANF money obligated by the Department of Social Services to provide training through the Louisiana Community and Technical College System
\$0	\$1,350,000	0	Funding for court-ordered training made available through bonus awards by the federal government to Louisiana for its outstanding TANF initiatives
\$766,583	\$20,317,801	10	EXISTING OPERATING BUDGET - December 2, 2002
\$450	\$450	0	Risk Management Adjustment
\$0	(\$7,520,183)	0	Non-Recurring Carry Forwards
\$31	\$31	0	UPS Fees
\$6,515	\$6,515	0	Salary Base Adjustment
\$4,357	\$5,881	0	Group Insurance Adjustment
\$0	(\$6,513)	0	Other Non-Recurring Adjustments - Group Benefits premium adjustment
\$0	(\$335,372)	(1)	Other Non-Recurring Adjustments - Non-recur the School-to-Work federal grant program
\$0	(\$108,015)	0	Other Non-Recurring Adjustments - Non-recur the Youth Development federal grant program
\$0	(\$40,000)	0	Other Non-Recurring Adjustments - Non-recur funding from the States/MetLife Foundation for the industry-based certification program
\$0	\$402,976	0	Other Adjustments - Adjustment to the training grants due to a reallocation of available TANF funds
\$777,936	\$12,723,571	9	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$777,936	\$12,723,571	9	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$777,936	\$12,723,571	9	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$85,540	Database management and the operation of the Louisiana Interagency Performance Database System (LIPDS)
\$82,617	Funding for website maintenance, planning for the Workforce Commission, Healthworks Commission, and other professional services as required by the agency
\$43,200	Funding for educational consulting fees to provide technical assistance with the TANF training programs
\$35,000	Funding for consulting fees for occupational information and occupational forecasting
\$246,357	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 None

\$0 SUB-TOTAL OTHER CHARGES**Interagency Transfers:**

\$11,681,234	TANF funding to the Louisiana Community and Technical Colleges as the TANF service provider
\$12,000	Office of Telecommunications Management
\$559	Uniform Payroll Services fees
\$2,914	Office of Risk Management

\$11,696,707 SUB-TOTAL INTERAGENCY TRANSFERS**\$11,696,707 TOTAL OTHER CHARGES**

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.